

## SCHOOL LEVEL DETAIL

Trevor Browne High School

070510220

| EXPENDITURES                              |                   |                           |                   |
|---|-------------------|---------------------------|-------------------|
| FINANCES BY FUND                          | DIRECT            | Districtwide Expenditures | TOTAL             |
| MAINTENANCE & OPERATION                   | 9,242,273         | 3,910,603                 | 13,152,876        |
| UNRESTRICTED CAP OUTLAY                   | 18,214            | 153,418                   | 171,632           |
| SOFT CAPITAL OUTLAY                       | 248,972           | 65,919                    | 314,891           |
| DEFICIENCIES CORRECTION                   | 0                 | 0                         | 0                 |
| BUILDING RENEWAL                          | 0                 | 0                         | 0                 |
| NEW SCHOOL FACILITIES                     | 0                 | 0                         | 0                 |
| ADJACENT WAYS                             | 0                 | 410                       | 410               |
| BOND BUILDING                             | 368,177           | 423,781                   | 791,958           |
| SCHOOL PLANT                              | 0                 | 4,339                     | 4,339             |
| FEDERAL PROJECTS                          | 463,448           | 739,567                   | 1,203,015         |
| STATE PROJECTS                            | 0                 | 48,825                    | 48,825            |
| FOOD SERVICES                             | 249,531           | 144,946                   | 394,477           |
| OTHER                                     | 313,538           | 98,719                    | 412,257           |
| <b>TOTAL</b>                              | <b>10,904,153</b> | <b>5,590,525</b>          | <b>16,494,678</b> |
| SPECIAL EDUCATION MAINTENANCE & OPERATION |                   |                           |                   |
| <b>INCLUDED ABOVE</b>                     | <b>1,535,394</b>  | <b>717,278</b>            | <b>2,252,672</b>  |
| AVERAGE DAILY MEMBERSHIP                  |                   | ATTENDING ADM             |                   |
| 1997 - 1998 TOTAL                         |                   | 2,370.658                 |                   |
| 1998 - 1999 TOTAL                         |                   | 2,433.323                 |                   |
| 1999 - 2000 TOTAL                         |                   | 2,574.543                 |                   |
| <b>FALL 1999 ENROLLMENT</b>               |                   | 2,622                     |                   |

| ESTIMATED                        |                 |                           |
|----------------------------------|-----------------|---------------------------|
| SCHOOL REVENUE                   |                 | 27,980,248                |
| STAFFING SUMMARY                 | NUMBER OF FTE'S | STUDENTS PER STAFF PERSON |
| ADMINS                           | 4               | 643.64                    |
| CLASSROOM STAFF                  | 117             | 22.10                     |
| OTHER                            | 67              | 38.66                     |
| <b>TOTAL STAFF</b>               | <b>187</b>      | <b>13.76</b>              |
| <b>TEACHER SALARIES</b>          |                 | \$4,817,824               |
| SPECIAL EDUCATION STUDENT COUNTS |                 |                           |
| AUTISM, MD & SMR SELF-CONTAINED  |                 | *                         |
| AUTISM, MD & SMR RESOURCE        |                 | *                         |
| ED, MIMR, SLD, SLI AND OHI       |                 | 273                       |
| EMOTIONALLY DISABLED-PRIVATE     |                 | *                         |
| HEARING IMPAIRMENTS              |                 | *                         |
| MODERATE MENTAL RETARDATION      |                 | 13                        |
| MULTIPLE DISABILITIES WITH SSI   |                 | *                         |
| ORTHOPEDIC IMPAIRMENT SC         |                 | *                         |
| ORTHOPEDIC IMPAIRMENT RESOURCES  |                 | *                         |
| PRESCHOOL SEVERE DELAY           |                 | *                         |
| VISUAL IMPAIRMENT                |                 | *                         |

\* less than 8 students reported